

Training in crop rotation/calendar	8,600.00	-	-
Training in marketing and certification	50,718.00	-	-
Training in micro organism	9,700.00	-	-
Training in mushroom cultivation	6,200.00	-	-
Training in producer company	77,811.00	72,570.00	1,50,381.00
Training in soil management	14,500.00	-	14,500.00
Training in organic agriculture	50,100.00	-	50,100.00
	8,89,685.00	1,54,861.00	10,44,546.00

**ORGANISATIONAL DEVELOPMENT**

English classes to staff	-	3,600.00	3,600.00
External exposure to staff	1,780.00	-	1,780.00
Training in brush up on organic agriculture	-	37,056.00	37,056.00
Training on Self Governance	4,357.00	-	4,357.00
Training on Self Recognition	1,620.00	-	1,620.00
ICICI Incentive to staff	-	14,500.00	14,500.00
NABFINS incentive to staff	-	32,900.00	32,900.00
Performance Incentive	-	10,000.00	10,000.00
Staff Incentive for food price increase	-	31,000.00	31,000.00
Advertisement	-	10,300.00	10,300.00
	7,757.00	1,39,356.00	1,47,113.00

**SCHEDULE V**

Earmarked Fund	General Fund	Total
-	3,600.00	3,600.00
1,780.00	-	1,780.00
-	37,056.00	37,056.00
4,357.00	-	4,357.00
1,620.00	-	1,620.00
-	14,500.00	14,500.00
-	32,900.00	32,900.00
-	10,000.00	10,000.00
-	31,000.00	31,000.00
-	10,300.00	10,300.00
7,757.00	1,39,356.00	1,47,113.00

**ADMINISTRATIVE EXPENSES**

Telephone / Electricity Charges	26,976.00	10,667.00	37,643.00
Stationery, printing, Postage, Photo copy	12,372.00	15,720.00	28,092.00
Audit and Certification Charges	23,055.00	3,250.00	26,305.00
Maintenance office equipments	38,119.00	15,318.00	53,437.00
Advance for PTC	5,000.00	-	5,000.00
Rent	39,164.00	15,000.00	54,164.00
Internal accounting, Reporting and Documentation	1,02,000.00	-	1,02,000.00
Donor Visit	-	840.00	840.00
Funds for NGO Registration	11,999.00	-	11,999.00
Bank Charges	10,042.00	4,926.51	14,968.51
Travel and transport	2,68,727.00	80,834.51	3,49,561.51

**SCHEDULE VI**

Earmarked Fund	General Fund	Total
26,976.00	10,667.00	37,643.00
12,372.00	15,720.00	28,092.00
23,055.00	3,250.00	26,305.00
38,119.00	15,318.00	53,437.00
5,000.00	-	5,000.00
39,164.00	15,000.00	54,164.00
1,02,000.00	-	1,02,000.00
-	840.00	840.00
11,999.00	-	11,999.00
10,042.00	4,926.51	14,968.51
2,68,727.00	80,834.51	3,49,561.51

**MONITORING**

Board meeting	5,023.00	-	5,023.00
Conduct staff meetings	15,544.00	9,233.00	24,777.00
Overall coordination	98,404.00	2,300.00	1,00,704.00
Monthly progress review meetings	27,167.00	1,470.00	28,637.00
Documentation	-	18,666.00	18,666.00
	1,46,138.00	31,669.00	1,77,807.00

**SCHEDULE -VII**

Earmarked Fund	General Fund	Total
5,023.00	-	5,023.00
15,544.00	9,233.00	24,777.00
98,404.00	2,300.00	1,00,704.00
27,167.00	1,470.00	28,637.00
-	18,666.00	18,666.00
1,46,138.00	31,669.00	1,77,807.00

**SCHOOL GARDENS AND HEALTH PROGRAMS**

Awareness to Students	8,850.00	-	8,850.00
Purchases Manures, Materials and Equipments	220.00	-	220.00
	9,070.00	-	9,070.00

**SCHEDULE VIII**

Earmarked Fund	General Fund	Total
8,850.00	-	8,850.00
220.00	-	220.00
9,070.00	-	9,070.00

